



**GOLIAD COUNTY
PROPOSED FY 2020-21 ANNUAL BUDGET
(08/19/20)**

Goliad County proposes to adopt a combined property tax rate of \$0.771933 for the upcoming 2020-21 annual budget. The General Fund tax rate of \$0.699484 will fund O&M expenses for the 2020-21 budget year. The Special Road and Bridge Fund tax rate of \$0.072449 will fund road and bridge maintenance and repairs.

The No-New-Revenue tax rate is \$0.723174, which raises the same amount of revenue from property taxes as the prior year. The Voter-Approval tax rate is \$0.753529 and the De Minimis tax rate is \$0.777990.

General Fund Tax Rate	\$0.699484
Special Road & Bridge Fund Tax Rate	\$0.072449
Combined Goliad County Tax Rate	\$0.771933
No-New-Revenue Tax Rate	\$0.723174
Voter-Approval Tax Rate	\$0.753529
De Minimis Tax Rate	\$0.777990

**GOLIAD COUNTY
GENERAL FUND BUDGET
FISCAL YEAR 2021**

REVENUES		AMOUNT	EXPENSES		AMOUNT
GENERAL FUND O&M TAX - \$0.699484			COUNTY JUDGE/COMM COURT		\$151,826
	GENERAL FUND	\$6,920,911	COUNTY/DISTRICT CLERK		\$265,771
	RD & BRIDGE FUND - PRECINCT #1	\$11,707	COUNTY TAX COLLECTOR		\$217,018
	RD & BRIDGE FUND - PRECINCT #2	\$13,857	COUNTY TREASURER		\$124,875
	RD & BRIDGE FUND - PRECINCT #3	\$13,127	SHERIFF'S DEPARTMENT/JAIL		\$2,348,676
	RD & BRIDGE FUND - PRECINCT #4	\$43,327	JUSTICE OF THE PEACE #1		\$123,541
	DELINQUENT TAXES	\$15,000	JUSTICE OF THE PEACE #2		\$107,951
	PENALTY & INTEREST	\$11,250	CONSTABLE #1		\$33,496
	TOTAL AD VALOREM TAXES	\$7,029,179	CONSTABLE #2		\$33,496
	MIXED DRINK TAX	\$500	COUNTY LIBRARY		\$144,375
	TOTAL TAXES	\$7,029,679	EXTENSION SERVICES		\$108,066
	OTHER PRECINCT REVENUES		EMERGENCY MANAGEMENT SVCS		\$34,100
	PRECINCT #1	\$122,235	EMERGENCY MEDICAL SVCS		\$1,130,700
	PRECINCT #2	\$132,321	VETERAN SERVICES		\$27,301
	PRECINCT #3	\$144,282	HEALTH DEPARTMENT		\$134,801
	PRECINCT #4	\$140,514	INFORMATION TECHNOLOGY		\$262,359
	TOTAL OTHER PRECINCT REVENUES	\$539,352	COUNTY AUDITOR		\$152,094
	SHERIFF BORDER STAR GRANT	\$16,000	COUNTY ATTORNEY		\$150,652
	STONE GARDEN GRANT	\$85,000	BUILDINGS, YARDS AND ANNEXES		\$309,939
	INDIGENT DEFENSE GRANT	\$65,000	AUDITORIUM		\$15,000
	HISTORICAL RECORDS ARCHIVE PROJECTS	\$0	CULTURE/RECREATION		\$25,928
	GISD - SCHOOL RSO OFFICER	\$65,000	DISTRICT COURT		\$216,681
	CO JUDGE - STATE SUPPLEMENT	\$25,200	ELECTIONS		\$70,063
	CO ATTORNEY - STATE SUPPLEMENT	\$23,333	FIRE DEPARTMENTS		\$87,000
	TOTAL INTERGOVERNMENTAL REVENUE	\$279,533	JUDICIAL COUNTY COURT		\$23,625
	SHERIFF'S FEES	\$35,000	JUSTICE COURT		\$31,000
	COUNTY JUDGE'S FEES	\$250	GAME WARDEN		\$900
	COUNTY CLERK'S FEES	\$50,000	DPS/HIGHWAY PATROL		\$1,000
	FEES OF OFFICE - JP #1	\$1,500	DPS/LICENSE AND WEIGHT		\$5,525
	FEES OF OFFICE - JP #2	\$2,500	NON-DEPARTMENTAL		\$1,443,185
	PRIVATE COLLECTION FEES - JP #1	\$16,000	TOTAL GENERAL FUND		\$7,780,944
	PRIVATE COLLECTION FEES - JP #2	\$2,750			
	TAX COLLECTOR'S FEES	\$24,000	PRECINCT #1		\$133,942
	DISTRICT CLERK'S FEES	\$7,500	PRECINCT #2		\$146,178
	COUNTY ATTORNEY'S FEES	\$750	PRECINCT #3		\$157,409
	COURT REPORTER SERVICE FEES	\$750	PRECINCT #4		\$183,841
	DISTRICT CRT APPTD ATTORNEY REIMBURSEMENT	\$4,000	TOTAL ROAD AND BRIDGE FUND		\$621,370
	JURY FEES	\$500			
	CONSTABLE #1 FEES	\$1,750			
	CONSTABLE #2 FEES	\$1,750			
	ENVIRONMENTAL FEES	\$12,500			
	TRAFFIC FEES	\$1,000			
	CHILD SAFETY	\$5,000			
	TOTAL FEES	\$167,500			
	COUNTY COURT FINES	\$8,000			
	DISTRICT COURT FINES	\$8,000			
	FINES - JP #1	\$47,500			
	LICENSE/WEIGHT FINES - JP #1	\$1,000			
	FINES - JP #2	\$12,500			
	PARKS & WILDLIFE FINES - JP #2	\$2,500			
	TOTAL FINES	\$79,500			
	TRASH COLLECTION FEES	\$35,000			
	TIRE COLLECTION FEES	\$750			
	EMS FEES	\$250,000			
	WORKFORCE CENTER - UTILITIES REIMBURSEMENT	\$6,000			
	MISCELLANEOUS INCOME	\$15,000			
	TOTAL MISCELLANEOUS	\$306,750			
	TOTAL REVENUES	\$8,402,314			
	TOTAL TRANSFERS IN	\$0			
	TOTAL REVENUES/TRANSFER	\$8,402,314	TOTAL EXPENSES		\$8,402,314

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2021**

12-100 REVENUES	
12-100-110 AD VALOREM	\$6,920,911
12-100-111 AD VALOREM - DELINQUENT	\$15,000
12-100-113 PENALTY & INTEREST	\$3,750
12-100-320 MIXED DRINK TAX	\$500
12-100-345 DPS BORDER STAR GRANT	\$16,000
12-100-351 STONE GARDEN GRANT	\$85,000
12-100-380 INDIGENT DEFENSE GRANT	\$65,000
12-100-392 HISTORICAL RECORDS ARCHIVE PROJECTS	\$0
12-100-395 GISD - SCHOOL RES OFFICER	\$65,000
12-100-400 SHERIFF'S FEES	\$35,000
12-100-401 COUNTY JUDGE'S FEES	\$250
12-100-404 ESTRAY FEES	\$0
12-100-406 JAILER, SERVICES FEES	\$0
12-100-410 COUNTY CLERK'S FEES	\$50,000
12-100-412 CJCPT JP #1	\$1,500
12-100-413 CJCPT JP #2	\$2,500
12-100-417 PRIVATE COLL FEES - JP #1	\$16,000
12-100-418 PRIVATE COLL FEES - JP #2	\$2,750
12-100-420 TAX COLLECTOR FEES	\$24,000
12-100-430 DISTRICT CLERK FEES	\$7,500
12-100-437 COUNTY ATTORNEY'S FEES	\$750
12-100-439 COURT REPORTER SERVICES	\$750
12-100-441 DISTRICT COURT APPOINTED ATTORNEY	\$4,000
12-100-450 JURY FEES	\$500
12-100-453 CONSTABLE #1 FEES	\$1,750
12-100-459 CONSTABLE #2 FEES	\$1,750
12-100-461 ENVIRONMENTAL FEES	\$12,500
12-100-500 COUNTY COURT FINES	\$8,000
12-100-510 DISTRICT COURT FINES	\$8,000
12-100-520 JP #1 FINES	\$47,500
12-100-526 JP #1 LICENSE/WEIGHT FEES	\$1,000
12-100-530 JP #2 FINES	\$12,500
12-100-535 JP #2 PARKS/WILDLIFE FEES	\$2,500
12-100-548 COUNTY JUDGE - STATE SUPPLEMENT	\$25,200
12-100-549 COUNTY ATTY - STATE SUPPLEMENT	\$23,333
12-100-600 INTEREST	\$7,500
12-100-621 TRASH COLLECTION FEES	\$35,000

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2021**

12-100 REVENUES - CONTINUED	
12-100-622 USED TIRE COLLECTION FEES	\$750
12-100-645 EMS-GOLIAD	\$250,000
12-100-651 WORKFORCE CENTER - UTILITIES	\$6,000
12-100-682 TRAFFIC FEES	\$1,000
12-100-684 CHILD SAFETY	\$5,000
12-100-691 MISCELLANEOUS INCOME	\$15,000
12-100-900 TRANSFER IN	\$0
TOTAL	\$7,780,944

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2021**

12-101 COUNTY JUDGE	
12-101-401 SALARY, COUNTY JUDGE	\$49,251
12-101-402 SALARY, SECRETARY	\$32,199
12-101-403 STATE SALARY SUPPLEM	\$25,200
12-101-404 EXTRA HELP	\$2,750
12-101-410 SOCIAL SECURITY TAXES	\$8,370
12-101-411 GROUP HEALTH INSURANCE	\$16,739
12-101-412 COUNTY RETIREMENT	\$6,847
12-101-414 LONGEVITY	\$120
12-101-501 OFFICE SUPPLIES	\$1,500
12-101-611 INSURANCE & BOND PRE	\$750
12-101-612 CONF., ASSOC. & DUES	\$7,000
12-101-668 COPIER LEASE/MAINTENANCE	\$850
12-101-672 POSTAGE	\$250
TOTAL	\$151,826

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2021**

12-103 COUNTY/DISTRICT CLERK	
12-103-401 SALARY, COUNTY/DISTRICT CLERK	\$46,455
12-103-402 SALARIES, DEPUTIES	\$126,964
12-103-410 SOCIAL SECURITY TAXES	\$13,267
12-103-411 GROUP HEALTH INSURANCE	\$41,846
12-103-412 RETIREMENT	\$11,134
12-103-414 LONGEVITY	\$3,730
12-103-501 OFFICE SUPPLIES	\$8,500
12-103-611 INSURANCE & BOND PRE	\$1,375
12-103-612 CONF.,ASSOC., & DUES	\$4,000
12-103-668 COPIER LEASE/MAINTENANCE	\$4,500
12-103-672 POSTAGE	\$4,000
TOTAL	\$265,771

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2021**

12-105 VETERAN SERVICES	
12-105-401 SALARY, VETERAN SERVICES OFFICER	\$18,908
12-105-410 SOCIAL SECURITY TAXES	\$1,447
12-105-411 GROUP HEALTH INSURANCE	\$4,185
12-105-412 RETIREMENT	\$1,214
12-105-414 LONGEVITY	\$397
12-105-501 OFFICE SUPPLIES	\$100
12-105-612 CONFERENCES AND DUES	\$1,000
12-105-672 POSTAGE	\$50
TOTAL	\$27,301

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2021**

12-109 NON-DEPARTMENTAL	
12-109-404 ESTRAY CATTLE	\$12,000
12-109-413 WORKERS COMP INSURANCE PREMIUM	\$50,000
12-109-414 UNEMPLOYMENT INSURANCE PREMIUM	\$25,000
12-109-608 OUTSIDE AUDITS	\$125,000
12-109-611 INSURANCE PREMIUMS	\$170,000
12-109-612 CONF.,ASSOC., & DUES	\$2,750
12-109-620 REFUNDS/OVERPAYMENTS	\$40,000
12-109-630 LEGAL & OTHER PROFESSIONAL SERVICES	\$25,000
12-109-635 LEGAL NOTICES & PUBLICATIONS	\$4,000
12-109-650 TELEPHONE-PLEXAR BAS	\$23,300
12-109-667 CAPITAL DEFENSE	\$225,000
12-109-690 ANIMAL EUTHANASIA	\$100
12-109-700 LAND	\$15,000
12-109-727 CONTINGENT & UNCOMMITTED	\$450,000
12-109-735 DRUG/ALCOHOL SCREENING	\$1,000
12-109-801 CASA & CHILD ADVOCACY CONTRIBUTION	\$12,000
12-109-802 PRO RATA 4TH ADMIN.	\$1,000
12-109-803 APPRAISAL DISTRICT	\$180,635
12-109-805 SENIOR CITIZENS CONTRIBUTION	\$12,000
12-109-807 GULF BEND CENTER CONTRIBUTION	\$13,900
12-109-813 13TH COURT OF APPEALS	\$1,000
12-109-816 SPAY/NEUTER PROGRAM CONTRIBUTION	\$2,500
12-109-817 FOOD BANK - GOLDEN CRESCENT CONTRIBUTION	\$2,000
12-109-926 RURAL TRANSIT CONTRIBUTION	\$20,000
12-109-946 JUVENILE PROBATION CONTRIBUTION	\$30,000
TOTAL	\$1,443,185

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2021**

12-111 JUSTICE COURT	
12-111-443 JUSTICE COURT JURORS	\$1,000
12-111-605 AUTOPSY FEES	\$30,000
TOTAL	\$31,000

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2021**

12-112 JUDICIAL COUNTY COURT	
12-112-442 COUNTY COURT JURORS	\$3,175
12-112-501 OFFICE SUPPLIES	\$250
12-112-602 SPECIAL JUDGE	\$1,500
12-112-603 COURT APPT ATTORNEYS	\$11,500
12-112-604 COUNTY COURT INTERPRETER	\$1,000
12-112-605 COUNTY COURT SANITY HEARING	\$5,000
12-112-680 COUNTY COURT REPORTER	\$1,200
TOTAL	\$23,625

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2021**

12-113 DISTRICT COURT	
12-113-441 GRAND JURORS	\$7,500
12-113-442 PETIT JURORS	\$10,000
12-113-603 COURT APPT ATTORNEYS	\$107,500
12-113-609 COURT ORDERED SERVICES	\$750
12-113-619 DIST COURT REPORTER EXPENSES	\$0
12-113-620 DIST JUDGES PAYROLL CONTRIBUTION	\$4,750
12-113-621 24TH JUD DIST ATTORNEY	\$64,381
12-113-622 PRO RATA-CRT REPORTER	\$21,500
12-113-665 VISITING JUDGES EXPENSES	\$300
TOTAL	\$216,681

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2021**

12-114 JUSTICE OF THE PEACE #1	
12-114-401 SALARY, JP #1	\$38,823
12-114-402 SALARY, SECRETARY	\$35,843
12-114-410 SOCIAL SECURITY TAXES	\$5,712
12-114-411 GROUP HEALTH INSURANCE	\$16,739
12-114-412 RETIREMENT	\$4,794
12-114-414 LONGEVITY	\$850
12-114-417 PRIVATE COLLECTION FEES	\$16,000
12-114-450 TELEPHONE STIPEND	\$600
12-114-501 OFFICE SUPPLIES	\$1,500
12-114-611 INSURANCE & BOND PRE	\$180
12-114-612 CONFERENCES AND DUES	\$2,000
12-114-672 POSTAGE	\$500
TOTAL	\$123,541

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2021**

12-115 JUSTICE OF THE PEACE #2	
12-115-401 SALARY, JP #2	\$38,823
12-115-402 SALARY, SECRETARY	\$35,843
12-115-410 SOCIAL SECURITY TAXES	\$5,712
12-115-411 GROUP HEALTH INSURANCE	\$16,739
12-115-412 RETIREMENT	\$4,794
12-115-417 PRIVATE COLLECTION FEES	\$2,750
12-115-414 LONGEVITY	\$510
12-115-450 TELEPHONE STIPEND	\$0
12-115-501 OFFICE SUPPLIES	\$1,100
12-115-611 INSURANCE & BOND PRE	\$180
12-115-612 CONFERENCES & DUES	\$1,250
12-115-672 POSTAGE	\$250
TOTAL	\$107,951

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2021**

12-121 ELECTIONS	
12-121-401 SALARY, ELECTION ADMIN	\$26,551
12-121-403 WAGES, ABSENTEE ELECTION CLERKS	\$12,000
12-121-406 WAGES, ELECTION JUDGES & CLERKS	\$3,750
12-121-410 SOCIAL SECURITY TAXES	\$3,237
12-131-411 GROUP HEALTH INSURANCE	\$8,370
12-131-412 RETIREMENT	\$1,705
12-131-414 LONGEVITY	\$0
12-121-501 OFFICE SUPPLIES	\$1,750
12-121-607 DATA PROCESSING FEES	\$2,500
12-121-612 PERSONNEL TRAINING	\$1,000
12-121-659 EQUIPMENT WARRANTY	\$8,500
12-121-670 RENTAL EXPENSE	\$700
TOTAL	\$70,063

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2021**

12-131 COUNTY AUDITOR	
12-131-401 SALARY, COUNTY AUDIT	\$64,745
12-131-402 SALARY, CHIEF DEPUTY AUDITOR	\$42,848
12-131-404 EXTRA HELP	\$5,000
12-131-410 SOCIAL SECURITY TAXES	\$8,614
12-131-411 GROUP HEALTH INSURANCE	\$16,739
12-131-412 RETIREMENT	\$6,908
12-131-414 LONGEVITY	\$115
12-131-501 OFFICE SUPPLIES	\$2,750
12-131-611 INSURANCE & BOND PRE	\$125
12-131-612 CONFERENCES & DUES	\$3,500
12-131-672 POSTAGE	\$750
TOTAL	\$152,094

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2021**

12-133 COUNTY TREASURER	
12-133-401 SALARY, COUNTY TREASURER	\$44,159
12-133-402 SALARY, CHIEF DEPUTY	\$41,600
12-133-410 SOCIAL SECURITY TAXES	\$6,561
12-133-411 GROUP HEALTH INSURANCE	\$16,739
12-133-412 RETIREMENT	\$5,506
12-133-414 LONGEVITY	\$485
12-133-501 OFFICE SUPPLIES	\$3,500
12-133-611 INSURANCE & BOND PRE	\$75
12-133-612 CONFERENCES AND DUES	\$3,000
12-133-668 COPIER LEASE/MAINTENANCE	\$1,000
12-133-672 POSTAGE	\$2,250
TOTAL	\$124,875

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2021**

12-135 TAX COLLECTOR	
12-135-401 SALARY, TAX COLLECTOR	\$46,456
12-135-402 SALARIES, DEPUTIES	\$91,159
12-135-410 SOCIAL SECURITY TAXES	\$10,528
12-135-411 GROUP HEALTH INSURANCE	\$33,477
12-135-412 RETIREMENT	\$8,835
12-135-414 LONGEVITY	\$1,013
12-135-501 OFFICE SUPPLIES	\$7,500
12-135-611 INSURANCE & BOND PRE	\$1,700
12-135-612 CONFERENCES AND DUES	\$3,000
12-135-615 RECORDS MGMT SERVICE	\$700
12-135-661 REPAIR OF EQUIPMENT	\$350
12-135-668 COPIER LEASE/MAINTENANCE	\$2,300
12-135-672 POSTAGE	\$10,000
TOTAL	\$217,018

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2021**

12-137 COUNTY ATTORNEY	
12-137-401 SALARY, COUNTY ATTORNEY	\$46,659
12-137-402 SALARY, SECRETARY	\$40,623
12-137-403 STATE SALARY SUPPLEMENT - COUNTY ATTORNEY	\$23,333
12-137-404 PART TIME INVESTIGATOR	\$1,000
12-137-410 SOCIAL SECURITY TAXES	\$8,539
12-137-411 GROUP HEALTH INSURANCE	\$16,739
12-137-412 RETIREMENT	\$7,102
12-137-414 LONGEVITY	\$1,113
12-137-501 OFFICE SUPPLIES	\$500
12-137-611 INSURANCE & BOND PRE	\$175
12-137-612 CONFERENCES AND DUES	\$2,500
12-137-668 COPIER LEASE/MAINTENANCE	\$2,119
12-137-672 POSTAGE	\$250
TOTAL	\$150,652

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2021**

12-139 INFORMATION TECHNOLOGY	
12-139-401 SALARY, INFORMATION TECHNOLOGY	\$57,974
12-139-410 SOCIAL SECURITY TAXES	\$4,436
12-139-411 GROUP HEALTH INSURANCE	\$8,370
12-139-412 COUNTY RETIREMENT	\$3,722
12-139-414 LONGEVITY	\$558
12-139-450 TELEPHONE STIPEND	\$600
12-139-501 OFFICE SUPPLIES	\$100
12-139-612 CONFERENCE/DUES	\$1,000
12-139-661 TECHNOLOGY INFRASTRUCTURE	\$5,500
12-139-662 SOFTWARE - DEPARTMENT	\$135,849
12-139-663 SOFTWARE - ENTERPRISE	\$43,150
12-139-669 SPECIAL PROJECTS	\$0
12-139-672 POSTAGE	\$100
12-139-690 MISCELLANEOUS SERVICES	\$1,000
TOTAL	\$262,359

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2021**

12-143 BUILDINGS, YARDS AND ANNEXES	
12-143-402 SALARY, JANITOR	\$26,812
12-143-403 SALARY, TRANSFER STATION	\$28,164
12-143-405 WAGES, CONTRACT LABOR	\$10,000
12-143-410 SOCIAL SECURITY TAXES	\$4,971
12-143-411 GROUP HEALTH INSURANCE	\$16,739
12-143-412 RETIREMENT	\$3,530
12-143-414 LONGEVITY	\$623
12-143-450 TELEPHONE STIPEND	\$600
12-143-502 JANITORIAL SUPPLIES	\$6,500
12-143-504 YARD SUPPLIES	\$1,250
12-143-505 BANNERS & FLAGS	\$500
12-143-525 UNIFORMS	\$500
12-143-651 UTILITIES	\$55,000
12-143-657 BUILDING MAINTENANCE & REPAIRS	\$45,000
12-143-664 ELEVATOR ANNUAL INSPECTION FEES	\$3,500
12-144-665 LAWN & YARD SERVICE	\$11,500
12-143-666 A/C MAINTENANCE & REPAIRS	\$35,000
12-143-667 PEST CONTROL SERVICES	\$4,250
12-143-690 MISCELLANEOUS SERVICES	\$3,000
12-143-694 GARBAGE SERVICES - TRANSFER STATION	\$40,000
12-143-707 FURNITURE & EQUIPMENT	\$0
12-143-761 ENVIRONMENTAL FEES - TRANSFER STATION	\$12,500
TOTAL	\$309,939

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2021**

12-145 AUDITORIUM	
12-145-679 COUNTY CONTRIBUTION	\$15,000
TOTAL	\$15,000

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2021**

12-150 EMS	
12-150-401 SALARY, EMS DIRECTOR	\$51,611
12-150-402 SALARIES, PARAMEDICS	\$208,927
12-150-403 SALARIES, EMTS	\$186,689
12-150-406 SALARIES, PART TIME PARAMEDICS	\$55,594
12-150-407 SALARIES, PART TIME EMTS	\$36,415
12-150-410 SOCIAL SECURITY TAXES	\$58,803
12-150-411 GROUP HEALTH INSURANCE	\$108,798
12-150-412 RETIREMENT	\$43,442
12-150-414 LONGEVITY	\$5,695
12-150-415 OVERTIME, PARAMEDICS	\$136,223
12-150-416 OVERTIME, EMTS	\$93,203
12-150-450 TELEPHONE STIPEND	\$1,200
12-150-501 OFFICE SUPPLIES	\$3,500
12-150-503 FUEL & LUBRICANTS	\$20,000
12-150-504 TIRES AND TUBES	\$3,000
12-150-506 BIOHAZARD SUPPLIES	\$1,500
12-150-507 PHARMACEUTICALS	\$6,000
12-150-508 EMERGENCY MED SUPPLIES	\$17,500
12-150-525 UNIFORMS	\$2,500
12-150-612 CONFERENCE/DUES/TRAINING	\$8,000
12-150-630 PROFESSIONAL SERVICES (ARCHITECT AND ENGINEER)	\$1,000
12-150-640 EMS BILLING SERVICES - EMERGICON	\$21,250
12-150-650 TELEPHONE	\$2,500
12-150-651 UTILITIES	\$7,500
12-150-657 BUILDING MAINTENANCE & REPAIRS	\$4,000
12-150-661 EQUIPMENT MAINTENANCE & REPAIRS	\$4,000
12-150-662 RADIO MAINTENANCE	\$2,500
12-150-663 VEHICLE MAINTENANCE & REPAIRS	\$15,000
12-150-665 EQUIPMENT MAINTENANCE CONTRACT	\$7,000
12-150-667 PEST CONTROL SERVICES	\$500
12-150-671 EQUIPMENT RENTAL	\$8,400
12-150-672 POSTAGE	\$200
12-150-690 MISCELLANEOUS SERVICES	\$250
12-150-691 MEDICAL DIRECTOR SERVICES	\$5,000
12-150-692 EMS PHYSICALS	\$400
12-150-700 LAND	\$1,000
12-150-707 FURNITURE & EQUIPMENT	\$600

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2021**

12-150 EMS - CONTINUED	
12-150-708 CAPITAL OUTLAY (BUILDING)	\$1,000
TOTAL	\$1,130,700

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2021**

12-152 CONTRIBUTIONS	
12-152-680 CITY & COUNTY FIRE DEPT CONTRIBUTIONS	\$87,000
TOTAL	\$87,000

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2021**

12-153 CONSTABLE #1	
12-153-401 SALARY, CONSTABLE #1	\$16,832
12-153-410 SOCIAL SECURITY TAXES	\$1,288
12-153-411 GROUP HEALTH INSURANCE	\$8,370
12-153-412 RETIREMENT	\$1,081
12-153-450 TELEPHONE STIPEND	\$600
12-153-501 OFFICE SUPPLIES	\$200
12-153-503 FUEL & LUBRICANTS	\$2,000
12-153-504 TIRES & TUBES	\$1,200
12-153-525 UNIFORMS	\$200
12-153-612 CONFERENCES, DUES AND TRAINING	\$500
12-153-663 VEHICLE MAINTENANCE & REPAIRS	\$1,200
12-153-672 POSTAGE	\$25
TOTAL	\$33,496

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2021**

12-154 SHERIFF/JAIL	
12-154-401 SALARY, SHERIFF	\$49,251
12-154-402 SALARY, SECRETARY	\$32,200
12-154-403 SALARIES, DEPUTIES	\$605,111
12-154-404 SALARY, SRO	\$44,772
12-154-405 SALARIES, DISPATCHERS	\$177,293
12-154-406 SALARIES, JAILERS	\$279,525
12-154-407 SALARY, JAIL COOK	\$29,266
12-154-410 SOCIAL SECURITY TAXES	\$110,827
12-154-411 GROUP HEALTH INSURANCE	\$251,072
12-154-412 RETIREMENT	\$93,008
12-154-413 LONGEVITY	\$7,851
12-154-423 OVERTIME, DEPUTIES	\$171,000
12-154-425 OVERTIME, DISPATCHERS	\$10,200
12-154-426 OVERTIME, JAILERS	\$50,100
12-154-501 OFFICE SUPPLIES	\$7,500
12-154-503 FUEL & LUBRICANTS	\$65,000
12-154-509 MISCELLANEOUS SUPPLIES	\$5,000
12-154-511 FOOD FOR PRISONERS	\$47,500
12-154-515 JAIL EXPENSE	\$11,500
12-154-525 UNIFORMS	\$5,000
12-154-580 TRAINING SUPPLIES	\$5,000
12-154-611 INSURANCE & BOND PRE	\$1,000
12-154-612 CONFERENCES & DUES	\$10,000
12-154-650 TELEPHONE	\$15,000
12-154-651 UTILITIES	\$40,000
12-154-657 BUILDING MAINTENANCE & REPAIRS	\$40,500
12-154-661 EQUIPMENT MAINTENANCE & REPAIRS	\$5,000
12-154-662 RADIO MAINTENANCE	\$3,000
12-154-663 VEHICLE MAINTENANCE & REPAIRS	\$25,000
12-154-668 COPIER LEASE/MAINTENANCE	\$6,000
12-154-669 ANTENNA RENTAL	\$8,000
12-154-671 WATER SOFTENER RENTAL	\$1,350
12-154-672 POSTAGE	\$2,000
12-154-680 PRE-EMPLOYMENT EXPENSES	\$3,000
12-154-690 MISCELLANEOUS SERVICES	\$5,000
12-154-691 DRUG DOG EXPENSES	\$1,000
12-154-692 PRISONER MEDICAL EXPENSES	\$8,500

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2021**

12-154 SHERIFF/JAIL - CONTINUED	
12-154-696 BOARDING PRISONERS	\$4,000
12-154-697 EXTRADITION OF PRISONERS	\$500
12-154-705 YARD EQUIPMENT	\$1,000
12-154-707 FURNITURE & EQUIPMENT	\$49,500
12-154-709 E ADSA, INC BP VESTS	\$1,350
12-154-712 VEHICLES	\$55,000
12-154-715 RADAR UNITS	\$5,000
TOTAL	\$2,348,676

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2021**

12-155 GAME WARDEN	
12-155-501 OFFICE SUPPLIES	\$150
12-155-509 PATROL SUPPLIES	\$750
TOTAL	\$900

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2021**

12-158 EMERGENCY MANAGEMENT	
12-158-000 CONTRACT LABOR - EMERGENCY MGMT DIRECTOR	\$24,000
12-158-501 OFFICE SUPPLIES	\$500
12-158-503 FUEL & LUBRICANTS	\$2,000
12-158-504 BATTERIES, TIRES AND TUBES	\$1,200
12-158-509 MISCELLANEOUS SUPPLIES	\$1,000
12-158-620 TRAVEL	\$750
12-158-650 TELEPHONE	\$600
12-158-661 EQUIPMENT MAINTENANCE & REPAIRS	\$1,200
12-158-662 RADIO MAINTENANCE	\$500
12-158-730 TELEPHONE WARNING SYSTEM	\$2,350
TOTAL	\$34,100

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2021**

12-159 CONSTABLE #2	
12-159-401 SALARY, CONSTABLE #2	\$16,832
12-159-410 SOCIAL SECURITY TAXES	\$1,288
12-159-411 GROUP HEALTH INSURANCE	\$8,370
12-159-412 RETIREMENT	\$1,081
12-159-450 TELEPHONE STIPEND	\$600
12-159-501 OFFICE SUPPLIES	\$200
12-159-503 FUEL & LUBRICANTS	\$2,000
12-159-504 BATTERIES, TIRES & TUBES	\$1,200
12-159-525 UNIFORMS	\$200
12-159-612 CONFERENCES, DUES AND TRAINING	\$500
12-159-663 VEHICLE MAINTENANCE & REPAIRS	\$1,200
12-159-672 POSTAGE	\$25
TOTAL	\$33,496

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2021**

12-160 DPS/HIGHWAY PATROL	
12-160-501 OFFICE SUPPLIES	\$1,000
12-160-502 VISUAL RECORDING FEES	\$0
12-160-707 FURNITURE & EQUIPMENT	\$0
TOTAL	\$1,000

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2021**

12-161 DPS/LICENSE & WEIGHT	
12-161-651 UTILITIES	\$2,500
12-161-655 WASTE MANAGEMENT/PORTA POTTY RENTAL	\$2,775
12-161-661 SCALE MAINTENANCE & REPAIRS	\$0
12-161-671 WATER COOLER RENT	\$250
TOTAL	\$5,525

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2021**

12-181 HEALTH DEPARTMENT	
12-181-402 SALARY, HEALTH SERVICES DIRECTOR	\$18,908
12-181-410 SOCIAL SECURITY TAXES	\$1,447
12-181-411 GROUP HEALTH INSURANCE	\$4,185
12-181-412 RETIREMENT	\$1,214
12-181-414 LONGEVITY	\$397
12-181-501 OFFICE SUPPLIES	\$500
12-181-672 POSTAGE	\$150
12-181-687 INDIGENT MEDICALSERVICES	\$100,000
12-181-689 INDIGENT BURIAL EXPENSES	\$8,000
TOTAL	\$134,801

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2021**

12-186 CULTURE/RECREATION	
12-186-403 WAGES, HISTORICAL MUSEUM CLERK	\$12,480
12-186-410 SOCIAL SECURITY TAXES	\$955
12-186-414 LONGEVITY	\$193
12-186-512 HISTORICAL MUSEUM SUPPLIES	\$1,000
12-186-612 DUES & SUBSCRIPTIONS	\$100
12-186-650 TELEPHONE	\$1,400
12-186-651 UTILITIES	\$7,800
12-186-690 MISCELLANEOUS SERVICES	\$1,500
12-186-707 FURNITURE & EQUIPMENT	\$500
TOTAL	\$25,928

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2021**

12-188 LIBRARY	
12-188-401 SALARY, LIBRARIAN	\$37,815
12-188-402 SALARIES, ASST LIBRARIANS	\$31,637
12-188-403 WAGES, EXTRA HELP	\$7,500
12-188-410 SOCIAL SECURITY TAXES	\$5,887
12-188-411 GROUP HEALTH INSURANCE	\$16,739
12-188-412 RETIREMENT	\$4,459
12-188-414 LONGEVITY	\$1,713
12-188-501 OFFICE SUPPLIES	\$2,000
12-188-512 PROGRAM SUPPLIES	\$1,500
12-188-611 INSURANCE & BOND PRE	\$125
12-188-612 CONFERENCES & DUES	\$750
12-188-631 LIBRARY BOOKS EXPENSE	\$10,500
12-188-651 UTILITIES	\$11,500
12-188-657 BUILDING MAINTENANCE & REPAIRS	\$2,500
12-188-667 PEST CONTROL SERVICES	\$1,500
12-188-668 COPIER LEASE/MAINTENANCE	\$1,000
12-188-672 POSTAGE	\$500
12-188-690 MISCELLANEOUS SERVICES	\$4,750
12-188-709 A/C MAINTENANCE & REPAIRS	\$2,000
TOTAL	\$144,375

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2021**

12-190 EXTENSION SERVICE	
12-190-401 SALARY, COUNTY AGENT	\$14,819
12-190-402 SALARY, SECRETARY	\$15,533
12-190-404 SALARY, 4-H COORDINA	\$37,815
12-190-407 VEHICLE ALLOWANCE	\$6,750
12-190-410 SOCIAL SECURITY TAXES	\$5,215
12-190-411 GROUP HEALTH INSURANCE	\$8,370
12-190-412 RETIREMENT	\$3,369
12-190-414 LONGEVITY	\$2,025
12-190-450 TELEPHONE STIPEND	\$1,200
12-190-501 OFFICE SUPPLIES	\$1,000
12-190-502 RESULT DEMO SUPPLIES	\$500
12-190-503 FUEL & LUBRICANTS - 4H	\$1,000
12-190-504 BATTERIES, TIRES & TUBES	\$600
12-190-612 CONFERENCES & DUES	\$5,000
12-190-663 VEHICLE MAINTENANCE & REPAIRS - 4H	\$500
12-190-668 COPIER LEASE/MAINTENANCE	\$3,300
12-190-671 AG NEWS/WEATHER	\$570
12-190-672 POSTAGE	\$500
TOTAL	\$108,066

**GOLIAD COUNTY
GENERAL FUND BUDGET DETAIL
FISCAL YEAR 2021**

GENERAL FUND REVENUES TOTAL	\$7,780,944
GENERAL FUND EXPENSES TOTAL	\$7,780,944

**GOLIAD COUNTY
ROAD AND BRIDGE BUDGET DETAIL
FISCAL YEAR 2021**

21-100 ROAD AND BRIDGE PRECINCT #1 - REVENUES	
21-100-110 AD VALOREM	\$11,707
21-100-111 AD VALOREM - DELINQUENT	\$3,750
21-100-113 PENALTY & INTEREST	\$2,188
21-100-130 HIGHWAY	\$72,000
21-100-131 LICENSE PLATE FEES	\$16,500
21-100-170 LATERAL ROAD FUNDS	\$26,397
21-100-600 INTEREST EARNINGS	\$1,400
TOTAL	\$133,942
21-171 ROAD AND BRIDGE PRECINCT #1 - EXPENSES	
21-171-407 VEHICLE ALLOWANCE	\$10,000
21-171-409 SALARY, COMMISSIONER	\$44,441
21-171-410 SOCIAL SECURITY TAXES	\$3,400
21-171-411 GROUP HEALTH INSURANCE	\$8,370
21-171-412 RETIREMENT	\$2,854
21-171-413 WORKERS' COMP INSURANCE	\$8,900
21-171-450 TELEPHONE STIPEND	\$600
21-171-501 OFFICE SUPPLIES	\$1,200
21-171-503 FUEL & LUBRICANTS	\$0
21-171-504 TIRES & TUBES	\$0
21-171-506 ROAD MATERIALS	\$0
21-171-507 RIGHT OF WAY MAINTENANCE	\$0
21-171-509 MISCELLANEOUS SUPPLIES	\$500
21-171-510 HAND TOOLS	\$1,500
21-171-525 UNIFORMS	\$1,500
21-171-611 INSURANCE & BOND PRE	\$100
21-171-612 CONFERENCES & DUES	\$2,500
21-171-650 TELEPHONE	\$1,680
21-171-651 UTILITIES	\$10,000
21-171-657 BUILDING MAINTENANCE & REPAIRS	\$10,000
21-171-661 EQUIPMENT MAINTENANCE & REPAIRS	\$0
21-171-663 VEHICLE MAINTENANCE & REPAIRS	\$0
21-171-669 SPECIAL PROJECTS	\$0
21-171-671 RENT OF EQUIPMENT	\$0
21-171-707 FURNITURE & EQUIPMENT	\$0
21-171-750 LATERAL ROAD EXPENSES	\$26,397
TOTAL	\$133,942

**GOLIAD COUNTY
ROAD AND BRIDGE BUDGET DETAIL
FISCAL YEAR 2021**

22-100 ROAD AND BRIDGE PRECINCT #2 - REVENUES	
22-100-110 AD VALOREM	\$13,857
22-100-111 AD VALOREM - DELINQUENT	\$3,750
22-100-113 PENALTY & INTEREST	\$2,188
22-100-130 HIGHWAY	\$72,000
22-100-131 LICENSE PLATE FEES	\$16,500
22-100-170 LATERAL ROAD FUNDS	\$36,483
22-100-600 INTEREST EARNINGS	\$1,400
TOTAL	\$146,178
22-172 ROAD AND BRIDGE PRECINCT #2 - EXPENSES	
22-172-407 VEHICLE ALLOWANCE	\$10,000
22-172-409 SALARY, COMMISSIONER	\$44,441
22-172-410 SOCIAL SECURITY TAXES	\$3,400
22-172-411 GROUP HEALTH INSURANCE	\$8,370
22-172-412 RETIREMENT	\$2,854
22-172-413 WORKERS' COMP INSURANCE	\$8,750
22-172-450 TELEPHONE STIPEND	\$600
22-172-501 OFFICE SUPPLIES	\$1,500
22-172-503 FUEL & LUBRICANTS	\$0
22-172-504 TIRES & TUBES	\$0
22-172-506 ROAD MATERIALS	\$0
22-172-507 RIGHT OF WAY MAINTENANCE	\$0
22-172-510 HAND TOOLS	\$1,000
22-172-525 UNIFORMS	\$1,000
22-172-611 INSURANCE AND BOND	\$100
22-172-612 CONFERENCES & DUES	\$2,500
22-172-650 TELEPHONE	\$680
22-172-651 UTILITIES	\$5,000
22-172-657 BUILDING MAINTENANCE & REPAIRS	\$2,500
22-172-661 EQUIPMENT MAINTENANCE & REPAIRS	\$0
22-172-663 VEHICLE MAINTENANCE & REPAIRS	\$0
22-172-667 PEST CONTROL MAINTENANCE	\$1,000
22-172-671 RENT OF EQUIPMENT	\$0
22-172-694 GARBAGE SERVICE	\$16,000
22-172-707 FURNITURE & EQUIPMENT	\$0
22-172-750 LATERAL ROAD EXPENSES	\$36,483
TOTAL	\$146,178

**GOLIAD COUNTY
ROAD AND BRIDGE BUDGET DETAIL
FISCAL YEAR 2021**

23-100 ROAD AND BRIDGE PRECINCT #3 - REVENUES	
23-100-110 AD VALOREM	\$13,127
23-100-111 AD VALOREM - DELINQUENT	\$3,750
23-100-113 PENALTY & INTEREST	\$2,188
23-100-130 HIGHWAY	\$72,000
23-100-131 LICENSE PLATE FEES	\$16,500
23-100-170 LATERAL ROAD FUNDS	\$48,444
23-100-600 INTEREST EARNINGS	\$1,400
TOTAL	\$157,409
23-173 ROAD AND BRIDGE PRECINCT #3 - EXPENSES	
23-173-407 VEHICLE ALLOWANCE	\$10,000
23-173-409 SALARY, COMMISSIONER	\$44,441
23-173-410 SOCIAL SECURITY TAXES	\$3,400
23-173-411 GROUP HEALTH INSURANCE	\$8,370
23-173-412 RETIREMENT	\$2,854
23-173-413 WORKERS' COMP INSURANCE	\$8,900
23-173-450 TELEPHONE STIPEND	\$600
23-173-501 OFFICE SUPPLIES	\$300
23-173-503 FUEL & LUBRICANTS	\$0
23-173-504 TIRES & TUBES	\$0
23-173-506 ROAD MATERIALS	\$0
23-173-507 RIGHT OF WAY MAINTENANCE	\$0
23-173-510 HAND TOOLS	\$1,300
23-173-525 UNIFORMS	\$2,200
23-173-611 INSURANCE AND BOND	\$100
23-173-612 CONFERENCES & DUES	\$2,500
23-173-651 UTILITIES	\$4,000
23-173-657 BUILDING MAINTENANCE & REPAIRS	\$5,000
23-173-661 EQUIPMENT MAINTENANCE & REPAIRS	\$0
23-173-663 VEHICLE MAINTENANCE & REPAIRS	\$0
23-173-671 RENT OF EQUIPMENT	\$0
23-173-694 GARBAGE SERVICE	\$15,000
23-173-707 FURNITURE & EQUIPMENT	\$0
23-173-750 LATERAL ROAD EXPENSES	\$48,444
TOTAL	\$157,409

**GOLIAD COUNTY
ROAD AND BRIDGE BUDGET DETAIL
FISCAL YEAR 2021**

24-100 ROAD AND BRIDGE PRECINCT #4 - REVENUES	
24-100-110 AD VALOREM	\$43,327
24-100-111 AD VALOREM - DELINQUENT	\$3,750
24-100-113 PENALTY & INTEREST	\$2,188
24-100-130 HIGHWAY	\$72,000
24-100-131 LICENSE PLATE FEES	\$16,500
24-100-170 LATERAL ROAD FUNDS	\$44,676
24-100-600 INTEREST EARNINGS	\$1,400
TOTAL	\$183,841
24-174 ROAD AND BRIDGE PRECINCT #4 - EXPENSES	
24-174-407 VEHICLE ALLOWANCE	\$10,000
24-174-409 SALARY, COMMISSIONER	\$44,441
24-174-410 SOCIAL SECURITY TAXES	\$3,400
24-174-411 GROUP HEALTH INSURANCE	\$8,370
24-174-412 RETIREMENT	\$2,854
24-174-413 WORKERS' COMP INSURANCE	\$8,900
24-174-450 TELEPHONE STIPEND	\$600
24-174-501 OFFICE SUPPLIES	\$500
24-174-503 FUEL & LUBRICANTS	\$0
24-174-504 TIRES & TUBES	\$0
24-174-506 ROAD MATERIALS	\$50,000
24-174-507 RIGHT OF WAY MAINTENANCE	\$0
24-174-510 HAND TOOLS	\$1,000
24-174-525 UNIFORMS	\$1,500
24-174-611 INSURANCE AND BOND	\$100
24-174-612 CONFERENCES & DUES	\$2,500
24-174-650 TELEPHONE	\$2,500
24-174-651 UTILITIES	\$2,000
24-174-657 BUILDING MAINTENANCE & REPAIRS	\$500
24-174-661 EQUIPMENT MAINTENANCE & REPAIRS	\$0
24-174-663 VEHICLE MAINTENANCE & REPAIRS	\$0
24-174-671 RENT OF EQUIPMENT	\$0
24-174-707 FURNITURE & EQUIPMENT	\$0
24-174-750 LATERAL ROAD EXPENSES	\$44,676
TOTAL	\$183,841

**GOLIAD COUNTY
ROAD AND BRIDGE BUDGET DETAIL
FISCAL YEAR 2021**

ROAD AND BRIDGE FUND REVENUES TOTAL	\$621,370
ROAD AND BRIDGE FUND EXPENSES TOTAL	\$621,370

**GOLIAD COUNTY
SPECIAL ROAD AND BRIDGE FUND BUDGET
FISCAL YEAR 2021**

REVENUES		AMOUNT	EXPENSES		AMOUNT
SPECIAL ROAD & BRIDGE TAX - \$0.072449					
91-100-110	PRECINCT #1	\$318,330	PRECINCT #1	\$368,330	
92-100-110	PRECINCT #2	\$91,536	PRECINCT #2	\$291,536	
93-100-110	PRECINCT #3	\$211,408	PRECINCT #3	\$511,408	
94-100-110	PRECINCT #4	\$103,426	PRECINCT #4	\$303,426	
TOTAL TAX REVENUES		\$724,700			
91-100-900	TRANSFER IN - PCT #1 (SPL R&B)	\$50,000			
92-100-900	TRANSFER IN - PCT #2 (SPL R&B)	\$200,000			
93-100-900	TRANSFER IN - PCT #3 (SPL R&B)	\$300,000			
94-100-900	TRANSFER IN - PCT #4 (SPL R&B)	\$200,000			
TOTAL REVENUES		\$1,474,700	TOTAL EXPENSES		\$1,474,700

**GOLIAD COUNTY
SPECIAL ROAD AND BRIDGE BUDGET DETAIL
FISCAL YEAR 2021**

SPECIAL ROAD AND BRIDGE PRECINCT #1 - REVENUES	
91-100-110 AD VALOREM TAX	\$318,330
91-100-900 TRANSFER IN	\$50,000
TOTAL REVENUES	\$368,330
SPECIAL ROAD AND BRIDGE PRECINCT #1 - EXPENSES	
91-171-402 SALARIES, LABOR	\$101,588
91-171-408 SALARY, PART-TIME	\$8,500
91-171-410 SOCIAL SECURITY TAXES	\$8,422
91-171-411 GROUP HEALTH INSURANCE	\$25,108
91-171-412 RETIREMENT	\$6,522
91-171-414 LONGEVITY	\$1,440
91-171-503 FUEL & LUBRICANTS	\$20,000
91-171-504 TIRES & TUBES	\$7,000
91-171-506 ROAD MATERIALS	\$75,000
91-171-507 RIGHT OF WAY MAINTENANCE	\$9,750
91-171-661 EQUIPMENT MAINTENANCE & REPAIRS	\$10,000
91-171-663 VEHICLE MAINTENANCE & REPAIRS	\$10,000
91-171-671 RENT OF EQUIPMENT	\$10,000
91-171-707 PURCHASE OF EQUIP	\$75,000
TOTAL EXPENSES	\$368,330

**GOLIAD COUNTY
SPECIAL ROAD AND BRIDGE BUDGET DETAIL
FISCAL YEAR 2021**

SPECIAL ROAD AND BRIDGE PRECINCT #2 - REVENUES	
92-100-110 AD VALOREM TAX	\$91,536
92-100-900 TRANSFER IN	\$200,000
TOTAL REVENUES	\$291,536
SPECIAL ROAD AND BRIDGE PRECINCT #2 - EXPENSES	
92-172-402 SALARIES, LABOR	\$101,567
92-172-410 SOCIAL SECURITY TAXES	\$7,770
92-172-411 GROUP HEALTH INSURANCE	\$25,108
92-172-412 RETIREMENT	\$6,521
92-172-414 LONGEVITY	\$1,070
92-172-503 FUEL & LUBRICANTS	\$21,000
92-172-504 TIRES & TUBES	\$6,000
92-172-506 ROAD MATERIALS	\$90,000
92-172-507 RIGHT OF WAY MAINTENANCE	\$15,000
92-172-661 EQUIPMENT MAINTENANCE & REPAIRS	\$7,500
92-172-663 VEHICLE MAINTENANCE & REPAIRS	\$8,000
92-172-671 RENT OF EQUIPMENT	\$2,000
92-172-707 PURCHASE OF EQUIP	\$0
TOTAL EXPENSES	\$291,536

**GOLIAD COUNTY
SPECIAL ROAD AND BRIDGE BUDGET DETAIL
FISCAL YEAR 2021**

SPECIAL ROAD AND BRIDGE PRECINCT #3 - REVENUES	
93-100-110 AD VALOREM TAX	\$211,408
93-100-900 TRANSFER IN	\$300,000
TOTAL REVENUES	\$511,408
SPECIAL ROAD AND BRIDGE PRECINCT #3 - EXPENSES	
93-173-402 SALARIES, LABOR	\$133,753
93-173-408 SALARY, PART-TIME	\$18,145
93-173-410 SOCIAL SECURITY TAXES	\$11,621
93-173-411 GROUP HEALTH INSURANCE	\$33,477
93-173-412 RETIREMENT	\$8,587
93-173-414 LONGEVITY	\$825
93-173-503 FUEL & LUBRICANTS	\$20,000
93-173-504 TIRES & TUBES	\$5,000
93-173-506 ROAD MATERIALS	\$150,000
93-173-507 RIGHT OF WAY MAINTENANCE	\$8,000
93-173-661 EQUIPMENT MAINTENANCE & REPAIRS	\$25,000
93-173-663 VEHICLE MAINTENANCE & REPAIRS	\$20,000
93-173-671 RENT OF EQUIPMENT	\$7,000
93-173-707 PURCHASE OF EQUIP	\$70,000
93-173-712 PURCHASE OF VEHICLE	\$0
TOTAL EXPENSES	\$511,408

**GOLIAD COUNTY
SPECIAL ROAD AND BRIDGE BUDGET DETAIL
FISCAL YEAR 2021**

SPECIAL ROAD AND BRIDGE PRECINCT #4 - REVENUES	
94-100-110 AD VALOREM TAX	\$103,426
94-100-900 TRANSFER IN	\$200,000
TOTAL REVENUES	\$303,426
SPECIAL ROAD AND BRIDGE PRECINCT #4 - EXPENSES	
94-174-402 SALARIES, LABOR	\$141,170
94-174-408 SALARY, PART-TIME	\$8,500
94-174-410 SOCIAL SECURITY TAX	\$11,450
94-174-411 GROUP HEALTH INSURAN	\$33,477
94-174-412 RETIREMENT	\$9,064
94-174-414 LONGEVITY	\$2,740
94-174-503 FUEL & LUBRICANTS	\$15,000
94-174-504 TIRES & TUBES	\$5,000
94-174-506 ROAD MATERIALS	\$50,000
94-174-507 RIGHT OF WAY MAINTENANCE	\$7,500
94-174-661 EQUIPMENT MAINTENANCE & REPAIRS	\$10,000
94-174-663 VEHICLE MAINTENANCE & REPAIRS	\$8,000
94-174-671 RENT OF EQUIPMENT	\$1,500
94-174-707 PURCHASE OF EQUIP	\$25
94-174-712 PURCHASE OF VEHICLE	\$0
TOTAL EXPENSES	\$303,426

**GOLIAD COUNTY
SPECIAL ROAD AND BRIDGE BUDGET DETAIL
FISCAL YEAR 2021**

SPECIAL ROAD AND BRIDGE FUND REVENUES TOTAL	\$1,474,700
SPECIAL ROAD AND BRIDGE FUND EXPENSES TOTAL	\$1,474,700

**GOLIAD COUNTY
CONSOLIDATED ROAD AND BRIDGE BUDGETS
FISCAL YEAR 2021**

	General Fund	Special Road & Bridge Fund	Total
100 ROAD AND BRIDGE PRECINCT #1 - REVENUES			
100-110 AD VALOREM	\$11,707	\$318,330	\$330,037
100-111 AD VALOREM - DELINQUENT	\$3,750	\$0	\$3,750
100-113 PENALTY & INTEREST	\$2,188	\$0	\$2,188
100-130 HIGHWAY	\$72,000	\$0	\$72,000
100-131 LICENSE PLATE FEES	\$16,500	\$0	\$16,500
100-170 LATERAL ROAD FUNDS	\$26,397	\$0	\$26,397
100-600 INTEREST EARNINGS	\$1,400	\$0	\$1,400
100-900 TRANSFER IN	\$0	\$50,000	\$50,000
TOTAL REVENUES	\$133,942	\$368,330	\$502,272
171 ROAD AND BRIDGE PRECINCT #1 - EXPENSES			
171-402 SALARIES, LABOR	\$0	\$101,588	\$101,588
171-407 VEHICLE ALLOWANCE	\$10,000	\$0	\$10,000
171-408 SALARY, PART-TIME	\$0	\$8,500	\$8,500
171-409 SALARY, COMMISSIONER	\$44,441	\$0	\$44,441
171-410 SOCIAL SECURITY TAXES	\$3,400	\$8,422	\$11,822
171-411 GROUP HEALTH INSURANCE	\$8,370	\$25,108	\$33,478
171-412 RETIREMENT	\$2,854	\$6,522	\$9,376
171-413 WORKERS' COMP INSURANCE	\$8,900	\$0	\$8,900
171-414 LONGEVITY	\$0	\$1,440	\$1,440
171-450 TELEPHONE STIPEND	\$600	\$0	\$600
171-501 OFFICE SUPPLIES	\$1,200	\$0	\$1,200
171-503 FUEL & LUBRICANTS	\$0	\$20,000	\$20,000
171-504 TIRES & TUBES	\$0	\$7,000	\$7,000
171-506 ROAD MATERIALS	\$0	\$75,000	\$75,000
171-507 RIGHT OF WAY MAINTENANCE	\$0	\$9,750	\$9,750
171-509 MISCELLANEOUS SUPPLIES	\$500	\$0	\$500
171-510 HAND TOOLS	\$1,500	\$0	\$1,500
171-525 UNIFORMS	\$1,500	\$0	\$1,500
171-611 INSURANCE & BOND PRE	\$100	\$0	\$100
171-612 CONFERENCES & DUES	\$2,500	\$0	\$2,500
171-650 TELEPHONE	\$1,680	\$0	\$1,680
171-651 UTILITIES	\$10,000	\$0	\$10,000
171-657 BUILDING MAINTENANCE & REPAIRS	\$10,000	\$0	\$10,000
171-661 EQUIPMENT MAINTENANCE & REPAIRS	\$0	\$10,000	\$10,000
171-663 VEHICLE MAINTENANCE & REPAIRS	\$0	\$10,000	\$10,000
171-671 RENT OF EQUIPMENT	\$0	\$10,000	\$10,000
171-707 FURNITURE & EQUIPMENT	\$0	\$75,000	\$75,000
171-750 LATERAL ROAD EXPENSES	\$26,397	\$0	\$26,397
TOTAL EXPENSES	\$133,942	\$368,330	\$502,272

**GOLIAD COUNTY
CONSOLIDATED ROAD AND BRIDGE BUDGETS
FISCAL YEAR 2021**

	General Fund	Special Road & Bridge Fund	Total
100 ROAD AND BRIDGE PRECINCT #2 - REVENUES			
100-110 AD VALOREM	\$13,857	\$91,536	\$105,393
100-111 AD VALOREM - DELINQUENT	\$3,750	\$0	\$3,750
100-113 PENALTY & INTEREST	\$2,188	\$0	\$2,188
100-130 HIGHWAY	\$72,000	\$0	\$72,000
100-131 LICENSE PLATE FEES	\$16,500	\$0	\$16,500
100-170 LATERAL ROAD FUNDS	\$36,483	\$0	\$36,483
100-600 INTEREST EARNINGS	\$1,400	\$0	\$1,400
100-900 TRANSFER IN	\$0	\$200,000	\$200,000
TOTAL REVENUES	\$146,178	\$291,536	\$437,714
172 ROAD AND BRIDGE PRECINCT #2 - EXPENSES			
172-402 SALARIES, LABOR	\$0	\$101,567	\$101,567
172-407 VEHICLE ALLOWANCE	\$10,000	\$0	\$10,000
172-409 SALARY, COMMISSIONER	\$44,441	\$0	\$44,441
172-410 SOCIAL SECURITY TAXES	\$3,400	\$7,770	\$11,170
172-411 GROUP HEALTH INSURANCE	\$8,370	\$25,108	\$33,478
172-412 RETIREMENT	\$2,854	\$6,521	\$9,375
172-413 WORKERS' COMP INSURANCE	\$8,750	\$0	\$8,750
172-414 LONGEVITY	\$0	\$1,070	\$1,070
172-450 TELEPHONE STIPEND	\$600	\$0	\$600
172-501 OFFICE SUPPLIES	\$1,500	\$0	\$1,500
172-503 FUEL & LUBRICANTS	\$0	\$21,000	\$21,000
172-504 TIRES & TUBES	\$0	\$6,000	\$6,000
172-506 ROAD MATERIALS	\$0	\$90,000	\$90,000
172-507 RIGHT OF WAY MAINTENANCE	\$0	\$15,000	\$15,000
172-510 HAND TOOLS	\$1,000	\$0	\$1,000
172-525 UNIFORMS	\$1,000	\$0	\$1,000
172-611 INSURANCE & BOND PRE	\$100	\$0	\$100
172-612 CONFERENCES & DUES	\$2,500	\$0	\$2,500
172-650 TELEPHONE	\$680	\$0	\$680
172-651 UTILITIES	\$5,000	\$0	\$5,000
172-657 BUILDING MAINTENANCE & REPAIRS	\$2,500	\$0	\$2,500
172-661 EQUIPMENT MAINTENANCE & REPAIRS	\$0	\$7,500	\$7,500
172-663 VEHICLE MAINTENANCE & REPAIRS	\$0	\$8,000	\$8,000
172-667 PEST CONTROL MAINTENANCE	\$1,000	\$0	\$1,000
172-671 RENT OF EQUIPMENT	\$0	\$2,000	\$2,000
172-694 GARBAGE SERVICE	\$16,000	\$0	\$16,000
172-707 FURNITURE & EQUIPMENT	\$0	\$0	\$0
172-750 LATERAL ROAD EXPENSES	\$36,483	\$0	\$36,483
TOTAL EXPENSES	\$146,178	\$291,536	\$437,714

**GOLIAD COUNTY
CONSOLIDATED ROAD AND BRIDGE BUDGETS
FISCAL YEAR 2021**

	General Fund	Special Road & Bridge Fund	Total
100 ROAD AND BRIDGE PRECINCT #3 - REVENUES			
100-110 AD VALOREM	\$13,127	\$211,408	\$224,535
100-111 AD VALOREM - DELINQUENT	\$3,750	\$0	\$3,750
100-113 PENALTY & INTEREST	\$2,188	\$0	\$2,188
100-130 HIGHWAY	\$72,000	\$0	\$72,000
100-131 LICENSE PLATE FEES	\$16,500	\$0	\$16,500
100-170 LATERAL ROAD FUNDS	\$48,444	\$0	\$48,444
100-600 INTEREST EARNINGS	\$1,400	\$0	\$1,400
100-900 TRANSFER IN	\$0	\$300,000	\$300,000
TOTAL REVENUES	\$157,409	\$511,408	\$668,817
173 ROAD AND BRIDGE PRECINCT #3 - EXPENSES			
173-402 SALARIES, LABOR	\$0	\$133,753	\$133,753
173-407 VEHICLE ALLOWANCE	\$10,000	\$0	\$10,000
173-408 SALARY, PART-TIME	\$0	\$18,145	\$18,145
173-409 SALARY, COMMISSIONER	\$44,441	\$0	\$44,441
173-410 SOCIAL SECURITY TAXES	\$3,400	\$11,621	\$15,021
173-411 GROUP HEALTH INSURANCE	\$8,370	\$33,477	\$41,847
173-412 RETIREMENT	\$2,854	\$8,587	\$11,441
173-413 WORKERS' COMP INSURANCE	\$8,900	\$0	\$8,900
173-414 LONGEVITY	\$0	\$825	\$825
173-450 TELEPHONE STIPEND	\$600	\$0	\$600
173-501 OFFICE SUPPLIES	\$300	\$0	\$300
173-503 FUEL & LUBRICANTS	\$0	\$20,000	\$20,000
173-504 TIRES & TUBES	\$0	\$5,000	\$5,000
173-506 ROAD MATERIALS	\$0	\$150,000	\$150,000
173-507 RIGHT OF WAY MAINTENANCE	\$0	\$8,000	\$8,000
173-510 HAND TOOLS	\$1,300	\$0	\$1,300
173-525 UNIFORMS	\$2,200	\$0	\$2,200
173-611 INSURANCE AND BOND	\$100	\$0	\$100
173-612 CONFERENCES & DUES	\$2,500	\$0	\$2,500
173-651 UTILITIES	\$4,000	\$0	\$4,000
173-657 BUILDING MAINTENANCE & REPAIRS	\$5,000	\$0	\$5,000
173-661 EQUIPMENT MAINTENANCE & REPAIRS	\$0	\$25,000	\$25,000
173-663 VEHICLE MAINTENANCE & REPAIRS	\$0	\$20,000	\$20,000
173-671 RENT OF EQUIPMENT	\$0	\$7,000	\$7,000
173-694 GARBAGE SERVICE	\$15,000	\$0	\$15,000
173-707 FURNITURE & EQUIPMENT	\$0	\$70,000	\$70,000
173-750 LATERAL ROAD EXPENSES	\$48,444	\$0	\$48,444
TOTAL EXPENSES	\$157,409	\$511,408	\$668,817

**GOLIAD COUNTY
CONSOLIDATED ROAD AND BRIDGE BUDGETS
FISCAL YEAR 2021**

	General Fund	Special Road & Bridge Fund	Total
100 ROAD AND BRIDGE PRECINCT #4 - REVENUES			
100-110 AD VALOREM	\$43,327	\$103,426	\$146,753
100-111 AD VALOREM - DELINQUENT	\$3,750	\$0	\$3,750
100-113 PENALTY & INTEREST	\$2,188	\$0	\$2,188
100-130 HIGHWAY	\$72,000	\$0	\$72,000
100-131 LICENSE PLATE FEES	\$16,500	\$0	\$16,500
100-170 LATERAL ROAD FUNDS	\$44,676	\$0	\$44,676
100-600 INTEREST EARNINGS	\$1,400	\$0	\$1,400
100-900 TRANSFER IN	\$0	\$200,000	\$200,000
TOTAL REVENUES	\$183,841	\$303,426	\$487,267
174 ROAD AND BRIDGE PRECINCT #4 - EXPENSES			
174-402 SALARIES, LABOR	\$0	\$141,170	\$141,170
174-407 VEHICLE ALLOWANCE	\$10,000	\$0	\$10,000
174-408 SALARY, PART-TIME	\$0	\$8,500	\$8,500
174-409 SALARY, COMMISSIONER	\$44,441	\$0	\$44,441
174-410 SOCIAL SECURITY TAXES	\$3,400	\$11,450	\$14,850
174-411 GROUP HEALTH INSURANCE	\$8,370	\$33,477	\$41,847
174-412 RETIREMENT	\$2,854	\$9,064	\$11,918
174-413 WORKERS' COMP INSURANCE	\$8,900	\$0	\$8,900
174-414 LONGEVITY	\$0	\$2,740	\$2,740
174-450 TELEPHONE STIPEND	\$600	\$0	\$600
174-501 OFFICE SUPPLIES	\$500	\$0	\$500
174-503 FUEL & LUBRICANTS	\$0	\$15,000	\$15,000
174-504 TIRES & TUBES	\$0	\$5,000	\$5,000
174-506 ROAD MATERIALS	\$50,000	\$50,000	\$100,000
174-507 RIGHT OF WAY MAINTENANCE	\$0	\$7,500	\$7,500
174-510 HAND TOOLS	\$1,000	\$0	\$1,000
174-525 UNIFORMS	\$1,500	\$0	\$1,500
174-611 INSURANCE AND BOND	\$100	\$0	\$100
174-612 CONFERENCES & DUES	\$2,500	\$0	\$2,500
174-650 TELEPHONE	\$2,500	\$0	\$2,500
174-651 UTILITIES	\$2,000	\$0	\$2,000
174-657 BUILDING MAINTENANCE & REPAIRS	\$500	\$0	\$500
174-661 EQUIPMENT MAINTENANCE & REPAIRS	\$0	\$10,000	\$10,000
174-663 VEHICLE MAINTENANCE & REPAIRS	\$0	\$8,000	\$8,000
174-671 RENT OF EQUIPMENT	\$0	\$1,500	\$1,500
174-707 FURNITURE & EQUIPMENT	\$0	\$25	\$25
174-750 LATERAL ROAD EXPENSES	\$44,676	\$0	\$44,676
TOTAL EXPENSES	\$183,841	\$303,426	\$487,267

**GOLIAD COUNTY
CONSOLIDATED ROAD AND BRIDGE BUDGETS
FISCAL YEAR 2021**

	General Fund	Special Road & Bridge Fund	Total
CONSOLIDATED ROAD AND BRIDGE REVENUE TOTALS	\$621,370	\$1,474,700	\$2,096,070

CONSOLIDATED ROAD AND BRIDGE EXPENSE TOTALS	\$621,370	\$1,474,700	\$2,096,070
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